

ANNUAL BUDGET

The City's annual budget constitutes a financial plan for the next fiscal year (July 1 through June 30), which is required to set forth estimated revenues from all sources and all appropriations. Capital appropriations are included.

The City Charter prescribes the general content and process of developing the City's annual budget. City Council amended the Mayor's Executive Budget on May 24, which changes the Mayor vetoed on June 3. The budget for 2005-06 reflects Council's final vote on June 6.

GOVERNMENT STRUCTURE

The City of Detroit is located in Southeastern Michigan and is the nation's tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Pursuant to the provisions of the State Constitution, Detroit is a home rule city with significant independent powers. In accordance with the Charter, the governance of the City is organized in two branches: the executive branch, which is headed by the Mayor, and the legislative branch, which is composed of the City Council and its agencies. In addition, the City now finances and administers the 36th District Court, Michigan's largest limited jurisdiction court. Under State legislation the Mayor is responsible to appoint 6 of 7 board members of the separate Detroit Public School jurisdiction, but this legislation sunsets in 2004.

The Mayor as chief executive of the City has control of and is accountable for the executive branch of City government. The Charter grants the Mayor broad managerial powers, including appointment of most department directors and deputy directors. The City Council, composed of nine members elected at large for 4-year terms, is the City's legislative body. The Council has the power to override a Mayoral veto with a two-thirds majority of its members.

By Charter, voters of the City reserve the power to enact City ordinances by initiative, and to nullify City ordinances by referendum. These powers do not extend to the budget or to any ordinance for the appropriation of money. Financial operations of the City are carried out through the appointed positions of Finance Director (the Chief Financial Officer) and Budget Director. The Finance Director oversees most financial functions of the City, including coordinating financial activities, collecting and disbursing funds, accounting procedures, purchasing goods and services, and

assessing property. The Budget Director is responsible for developing and monitoring program and service objectives, controlling and supervising expenditures of funds, long term financial planning, and assisting the Mayor in the preparation of the City's annual budget and biennial long-term capital agenda.

OPERATIONAL AND FINANCIAL POLICIES

In the Spring of 1995, the City began a shift to results-oriented program management and evaluation. In 2002, the Kilpatrick Administration began to reorganize City government, with input from the broad-based Committee on Operational and Financial Reengineering. In 2003, Detroit CITITRAK was introduced to monitor and manage agency performance at the highest levels. Every year since 2002, departmental consolidations have been proposed in order to right-size the city government.

The Kilpatrick Administration has stated a citywide vision, mission and strategic priorities, to frame agency-level operational planning.

VISION: Detroit will be a City where children and families grow and flourish in clean, safe neighborhoods that give them access to the world.

MISSION FOR THE CITY OF DETROIT: Grow Detroit

STRATEGIC PRIORITIES FOR THE BUDGET:

- ❖ Improve Financial Health
- ❖ Accelerate Economic & Business Development
- ❖ Improve Public Safety
- ❖ Improve City Services
- ❖ Improve Key Stakeholder Relationships

Detroit City Council:

Maryann Mahaffey, President

Kenneth Cockrel, Jr., Pres. Pro Tem

Sheila M. Cockrel

Sharon McPhail

Alberta Tinsley-Talabi

Alonzo Bates

Barbara Rose-Collins

JoAnn Watson

(vacant)

For More Information, contact

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City of Detroit, Michigan



2005-2006 Fiscal Year Budget-in-Brief

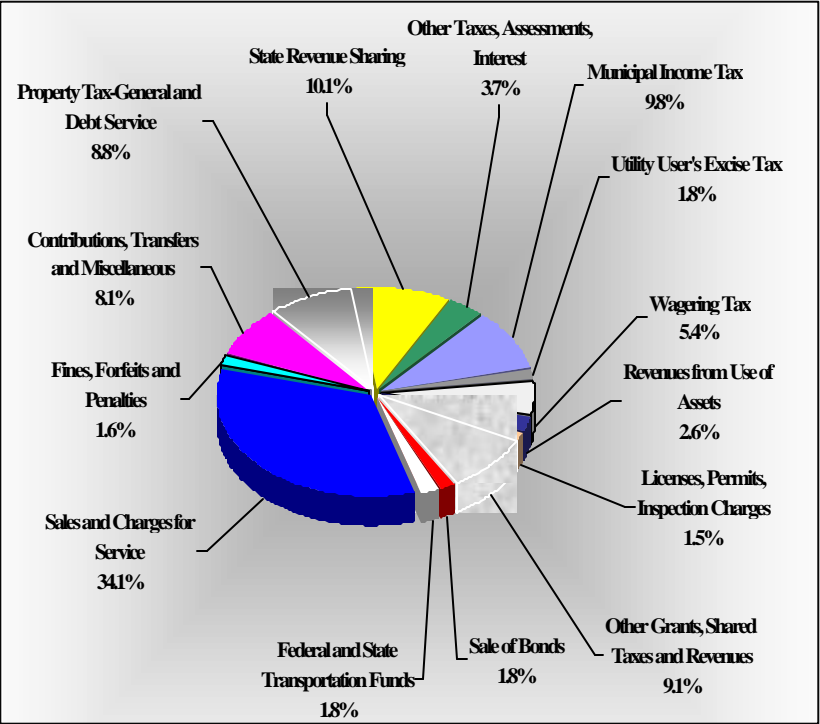


Kwame M. Kilpatrick, Mayor

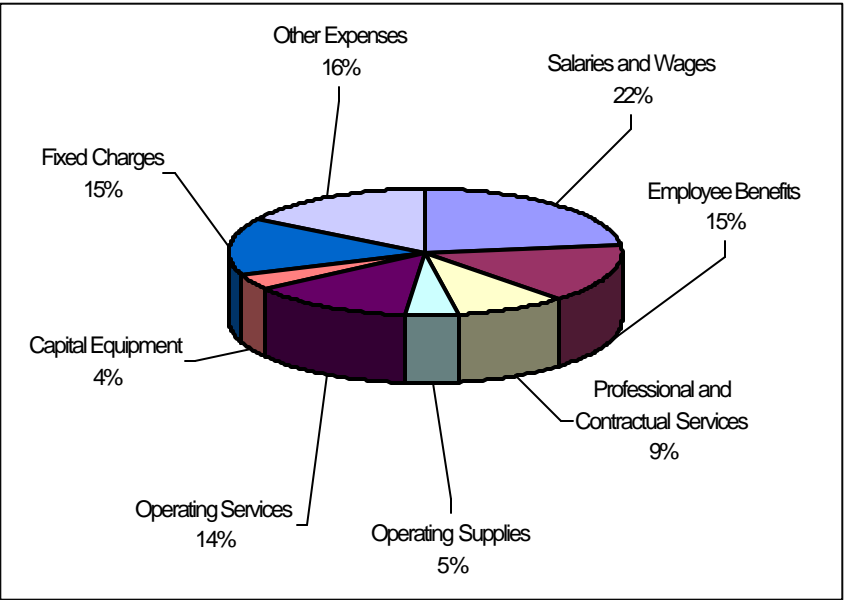
2005-2006 Budget
Appropriations and Revenues

	TOTAL APPRO.	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
A12000 Budget.....	2,684,088	0	2,684,088
A14000 Civic Center.....	22,983,715	9,543,809	13,439,906
A16000 Consumer Affairs.....	1,054,989	1,675,000	(620,011)
A19000 Department of Public Works.....	175,620,928	72,591,301	103,029,627
A21000 Detroit Workforce Development Dept....	59,121,997	59,119,997	2,000
A22000 Environmental Affairs.....	1,951,726	3,285,135	(1,333,409)
A23000 Finance.....	34,568,613	7,488,059	27,080,554
A24000 Fire.....	165,579,431	20,427,064	145,152,367
A25000 Dept of Health & Wellness Promotion....	89,846,258	73,268,943	16,577,315
A26000 Historical.....	2,317,181	704,984	1,612,197
A28000 Human Resources.....	22,510,186	12,311,588	10,198,598
A29000 Human Rights.....	812,897	0	812,897
A30000 Human Services.....	76,536,894	76,536,894	0
A31000 Information Technology Services.....	23,944,504	1,506,201	22,438,303
A32000 Law.....	18,226,547	3,114,357	15,112,190
A33000 Mayor's Office.....	6,372,540	0	6,372,540
A36000 Planning and Development.....	59,922,481	93,731,496	(33,809,015)
A37000 Police.....	367,140,957	96,180,844	270,960,113
A38000 Public Lighting.....	70,287,350	53,738,116	16,549,234
A39000 Recreation.....	38,883,296	9,313,590	29,569,706
A40000 Senior Citizens.....	1,384,049	400,000	984,049
A44000 Zoological Institute.....	12,750,584	12,750,584	0
A45000 Department of Adminis. Hearings.....	2,535,851	1,644,000	891,851
LEGISLATIVE AGENCIES			
A50000 Auditor General.....	2,357,775	173,000	2,184,775
A51000 Board of Zoning Appeals.....	706,709	171,500	535,209
A52000 City Council.....	12,907,672	230,000	12,677,672
A53000 Ombudsperson.....	818,870	0	818,870
A70000 City Clerk.....	3,676,246	0	3,676,246
A71000 Department of Elections.....	10,166,131	33,000	10,133,131
JUDICIAL AGENCY			
A60000 36th District Court.....	42,958,202	23,353,304	19,604,898
OTHER AGENCIES			
A35000 Non-Departmental.....	427,944,716	1,121,597,174	(693,652,458)
TOTAL GENERAL CITY AGENCIES.....	1,758,573,383	1,754,889,940	3,683,443
A18000 Debt Service.....	62,934,661	62,934,661	0
ENTERPRISE AGENCIES			
A10000 Airport.....	3,657,327	3,657,327	0
A13000 Buildings and Safety Engineering.....	36,606,545	36,606,545	0
A20000 Department of Transportation.....	170,162,883	170,162,883	0
A34000 Municipal Parking.....	43,736,967	47,420,410	(3,683,443)
A41000 Water.....	303,272,036	303,272,036	0
A42000 Sewerage.....	392,948,116	392,948,116	0
A72000 Library.....	49,116,363	49,116,363	0
TOTAL ENTERPRISE AGENCIES.....	999,500,237	1,003,183,680	(3,683,443)
GRAND TOTAL.....	\$2,821,008,281	\$2,821,008,281	\$0

2005-2006 Budget: Revenue by Major Sources



2005-2006 Budget: Appropriations by Major Object



2005-2006 Budget
Budgeted Positions

	CITY FINANCED	GRANT FINANCED	TOTAL
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
12 Budget.....	27	.....	27
14 Civic Center.....	83	.....	83
16 Consumer Affairs.....	15	.....	15
19 Department of Public Works.....	988	.....	988
21 Detroit Workforce Development Dept....	0	95	95
22 Environmental Affairs.....	22	.....	22
23 Finance.....	394	.....	394
24 Fire - Civilian.....	442	.....	442
Fire - Uniform.....	1,059	.....	1,059
Fire - Total.....	1,501	.....	1,501
25 Dept of Health and Wellness Promotion.	398	133	531
26 Historical.....	19	.....	19
28 Human Resources.....	317	.....	317
29 Human Rights.....	8	.....	8
30 Human Services.....	.....	138	138
31 Information Technology Services.....	146	.....	146
32 Law.....	146	.....	146
33 Mayor's Office.....	69	.....	69
36 Planning & Development.....	38	195	233
37 Police - Civilian.....	418	9	427
Police - Uniform.....	3,409	40	3,449
Police - Total.....	3,827	49	3,876
38 Public Lighting.....	244	.....	244
39 Recreation.....	490	1	491
40 Senior Citizens.....	7	2	9
44 Zoological Institute.....	153	.....	153
45 Department of Administrative Hearings	6	.....	6
LEGISLATIVE AGENCIES			
50 Auditor General.....	23	.....	23
51 Board of Zoning Appeals.....	13	.....	13
52 City Council.....	104	.....	104
53 Ombudsperson.....	6	.....	6
70 City Clerk.....	29	.....	29
71 Department of Elections.....	89	.....	89
JUDICIAL AGENCY			
60 36th District Court.....	397	.....	397
OTHER AGENCIES			
35 Non-Departmental.....	31	.....	31
TOTAL GENERAL CITY AGENCIES.....	9,590	662	10,203
ENTERPRISE AGENCIES			
10 Airport.....	5	.....	5
13 Buildings and Safety.....	291	31	322
20 Department of Transportation.....	1,534	.....	1,534
34 Municipal Parking.....	117	.....	117
41 Water.....	1,916	.....	1,916
42 Sewerage.....	1,189	.....	1,189
72 Library.....	465	.....	465
TOTAL ENTERPRISE AGENCIES.....	5,517	31	5,548
GRAND TOTAL.....	15,107	693	15,751